

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Presque Isle Reg. Career & Tech^		\$1,416,849.34	\$1,459,077.85	\$1,430,925.51	\$0.00	\$1,430,925.51			
A) Instruction		Total	\$631,391.78						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	8	\$418,936.00	7.5	\$452,496.00	0.94	\$424,215.00	\$424,215.00	\$80,600.85	\$504,815.85
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	0.00	\$0.00	4.0	\$22,082.00	4.00	\$88,328.00	\$88,328.00	\$31,798.08	\$120,126.08
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	0	\$0.00	\$0.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	143.33	\$6,449.85	\$6,449.85						
B Central Administration		Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	0.2	\$2,363.00	1.0	\$18,223.60	5	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	0	\$0.00	\$0.00	\$0.00	
3 Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1	\$34,802.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.72	\$24,056.72							

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Presque Isle Reg. Career & Tech^		\$1,416,849.34	\$1,459,077.85	\$1,430,925.51	\$0.00	\$1,430,925.51			
C Operation & Maintenance		Total	\$359,688.96						
	Facilities Sq Footage	Total							
\$5.76	62,446.00	\$	359,688.96						
D Supplies		Total	\$60,105.58						
	Supplies Allocation	Total							
Program + \$74 pp	\$60,105.58	\$60,105.58							
E Student & Staff Support		Total	\$191,251.79						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$58,104.00	1.0	\$42,000.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	143.33	\$16,339.62	\$16,339.62						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	143.33	\$6,306.52	\$6,306.52						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	143.33	\$3,153.26	\$3,153.26						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	143.33	\$6,163.19	\$6,163.19						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	141.67	\$8,925.21	\$ 8,925.21						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$11,898.00	\$12,076.47	\$12,076.47						

^Includes the following Programs:

- 1.0000 52.0407
- 1.0205
- 1.1101
- 3.0101
- 12.0401
- 15.1301
- 19.0709
- 46.0201